

Proposal for 2019 Budget

| | A | B | C | D | E | F | G | H | I |
|----|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2017 Adopted | 2017 Revised | 2017 Actuals | 2018 BUDGET | 2018 Revised | 2018 Estimate | 2019 Proposed | % of Increase |
| 1 | | | | | | | | | |
| 2 | REVENUES: | | | | | | | | |
| 3 | Taxes | | | | | | | | |
| 4 | General Property(Tax Levy) | \$ 48,537.00 | \$ 48,537.00 | \$ 48,537.00 | \$ 48,706.00 | \$ 48,706.00 | \$ 48,706.00 | \$ 49,307.00 | 1% |
| 5 | Other Taxes: | | | | | | | | |
| 6 | Dog & Liquor Licenses | \$ 850.00 | \$ 850.00 | \$ 935.00 | \$ 800.00 | \$ 800.00 | \$ 960.00 | \$ 1,000.00 | 25% |
| 7 | MFL/FC Severance/Yield | \$ 8,000.00 | \$ 8,000.00 | \$ 13,826.95 | \$ 8,000.00 | \$ 8,000.00 | \$ 9,057.73 | \$ 9,000.00 | 13% |
| 8 | Personal Property Taxes | \$ 1,000.00 | \$ 1,000.00 | \$ 1,075.31 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,870.35 | \$ 1,500.00 | 50% |
| 9 | Intergovernmental | | | | | | | | |
| 10 | Aid in Lieu of Taxes/PILT | \$ 2,500.00 | \$ 2,500.00 | \$ 5,213.86 | \$ 2,500.00 | \$ 2,500.00 | \$ 4,981.43 | \$ 5,000.00 | 100% |
| 11 | County Timber Sales | \$ 20,000.00 | \$ 20,000.00 | \$ 21,128.83 | \$ 15,000.00 | \$ 15,000.00 | \$ 19,202.90 | \$ 15,000.00 | 0% |
| 12 | Culvert Aid-Jac Co/Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,146.00 | \$ - | |
| 13 | FEMA/ DOT | | | | | \$ 7,603.67 | \$ 7,603.67 | \$ - | |
| 14 | Fire Dues 2% & State Services | \$ 2,000.00 | \$ 2,000.00 | \$ 3,842.18 | \$ 1,000.00 | \$ 1,000.00 | \$ 2,565.30 | \$ 1,000.00 | 0% |
| 15 | General Transportation Aid | \$ 133,639.00 | \$ 133,639.00 | \$ 133,639.38 | \$ 124,112.45 | \$ 124,112.45 | \$ 124,112.45 | \$ 137,476.73 | 11% |
| 16 | Lottery Credit | \$ 900.00 | \$ 900.00 | \$ 1,107.79 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,415.34 | \$ 1,100.00 | 10% |
| 17 | Sale of EQ & Misc | | | | | | | | |
| 18 | Shared Revenue | \$ 20,500.00 | \$ 20,500.00 | \$ 20,541.50 | \$ 20,583.00 | \$ 20,583.00 | \$ 20,540.08 | \$ 20,529.98 | 0% |
| 19 | Licenses & Permits | | | | | | | | |
| 20 | Building & UDC Permits | \$ 1,000.00 | \$ 1,000.00 | \$ 3,328.40 | \$ 1,000.00 | \$ 1,000.00 | \$ 3,547.20 | \$ 1,000.00 | 0% |
| 21 | Fines, Forfeitures & Penalties | | | | | | | | |
| 22 | Dog Penalty | | | \$ 75.00 | | | \$ - | | |
| 23 | Public Service Charges | | | | | | | | |
| 24 | Fire Signs | \$ 150.00 | \$ 150.00 | \$ 550.00 | \$ 350.00 | \$ 350.00 | \$ 50.00 | \$ 350.00 | 0% |
| 25 | Waste Disposal Revenue | \$ 12,375.00 | \$ 12,375.00 | \$ 8,352.93 | \$ 9,000.00 | \$ 9,000.00 | \$ 6,987.89 | \$ 9,000.00 | 0% |
| 26 | Intergov't Charges | | | | | | | | |
| 27 | Miscellaneous Revenue | | | | | | | | |
| 28 | ATC ANNUAL | | | \$ 262,291.00 | \$ 42,466.00 | \$ 42,466.00 | \$ 35,976.00 | \$ 29,976.00 | -29% |
| 29 | ATV Signs | | | \$ 100.00 | \$ - | \$ - | \$ - | | |
| 30 | Interest & Dividends | \$ 500.00 | \$ 500.00 | \$ 1,353.61 | \$ 350.00 | \$ 350.00 | \$ 1,600.00 | \$ 1,000.00 | 186% |
| 31 | Land Rent for Crops | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ 650.00 | 0% |
| 32 | Miscellaneous | | | \$ 1,356.24 | \$ - | \$ - | \$ 208.93 | \$ - | 0% |
| 33 | Cash Balance Applied | | \$ 33,000.00 | \$ 11,366.58 | \$ 32,000.00 | \$ 32,000.00 | \$ 32,000.00 | | -100% |
| 34 | | | | | | | | | 0% |
| 35 | TOTAL REVENUES: | \$ 252,601.00 | \$ 285,601.00 | \$ 539,271.56 | \$ 308,517.45 | \$ 316,121.12 | \$ 324,181.27 | \$ 282,889.71 | -8% |

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|----|-------------------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| 36 | | 2017 Budget | 2017 Revised | 2017 Actuals | 2018 BUDGET | 2018 Revised | 2018 Estimate | 2019 Proposed | % of Increase |
| 37 | EXPENDITURES: | | | | | | | | |
| 38 | General Government | | | | | | | | |
| 39 | Assessor/Treasurer | | | | | | | | |
| 40 | Assessor Contract | \$ 6,000.00 | \$ 6,000.00 | \$ 6,050.04 | \$ 6,100.00 | \$ 6,100.00 | \$ 6,466.00 | \$ 6,150.00 | 1% |
| 41 | Treasurer- Salary/Meetings | \$ 5,168.00 | \$ 5,168.00 | \$ 5,140.25 | \$ 5,200.00 | \$ 5,200.00 | \$ 5,200.00 | \$ 5,200.00 | 0% |
| 42 | Treasurer-Mileage | \$ 150.00 | \$ 150.00 | \$ 21.40 | \$ - | \$ - | \$ 21.80 | \$ 150.00 | 0% |
| 43 | Office Supplies/Postage, etc | \$ 2,000.00 | \$ 2,000.00 | \$ 1,474.85 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 | 0% |
| 44 | Board | | | | | | | | |
| 45 | Chairman- Salary/Meetings | \$ 5,168.00 | \$ 5,168.00 | \$ 4,924.96 | \$ 5,200.00 | \$ 3,700.00 | \$ 2,783.31 | \$ 5,200.00 | 0% |
| 46 | Mileage for Chairman | \$ 550.00 | \$ 550.00 | \$ 67.41 | \$ - | \$ - | \$ 600.00 | \$ 500.00 | 0% |
| 47 | Supervisor#1 -Salary/Meetings | \$ 2,476.00 | \$ 2,476.00 | \$ 2,350.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | 0% |
| 48 | Mileage for Supervisors | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400.00 | 0% |
| 49 | Supervisor#2- Salary/Meetings | \$ 2,476.00 | \$ 2,476.00 | \$ 2,375.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 2,500.00 | 0% |
| 50 | FICA for Board | \$ - | \$ - | \$ 738.24 | \$ - | \$ - | \$ - | \$ - | 0% |
| 51 | Dues,Adv,Supplies,Misc | \$ 600.00 | \$ 600.00 | \$ 1,409.18 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 | 0% |
| 52 | Clerk | | | | | | | | |
| 53 | Accountant | | \$ 5,000.00 | \$ 3,251.00 | \$ 2,500.00 | \$ 2,500.00 | \$ 1,700.00 | \$ 1,000.00 | -60% |
| 54 | Clerk Office Supplies/Postage, etc | \$ 4,000.00 | \$ 4,000.00 | \$ 1,859.85 | \$ 2,650.00 | \$ 2,650.00 | \$ 2,650.00 | \$ 2,650.00 | 0% |
| 55 | Clerk- Salary/Meetings | \$ 7,536.00 | \$ 7,536.00 | \$ 8,355.77 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | 0% |
| 56 | Clerk Training | \$ - | \$ - | \$ 936.89 | \$ 500.00 | \$ 500.00 | \$ 300.00 | \$ 1,000.00 | 100% |
| 57 | Clerk-Mileage | \$ 150.00 | \$ 150.00 | \$ 814.28 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 | 0% |
| 58 | Total Clerk | \$ 11,686.00 | \$ 16,686.00 | \$ 15,217.79 | \$ 14,000.00 | \$ 14,000.00 | \$ 13,000.00 | \$ 13,000.00 | |
| 59 | Election | | | | | | | | |
| 60 | Election - Workers | \$ 1,500.00 | \$ 1,500.00 | \$ 1,266.73 | \$ 3,500.00 | \$ 4,500.00 | \$ 4,786.00 | \$ 1,400.00 | -60% |
| 61 | Election - Adv, Training & Supplies | \$ 1,250.00 | \$ 1,250.00 | \$ 1,839.35 | \$ 2,500.00 | \$ 4,000.00 | \$ 3,528.79 | \$ 2,000.00 | -20% |
| 62 | Legal | | | | | | | | |
| 63 | Attorney | \$ 3,000.00 | \$ 6,000.00 | \$ 4,148.00 | \$ 5,500.00 | \$ 4,500.00 | \$ 3,800.00 | \$ 5,500.00 | 0% |
| 64 | Insurance | \$ 6,000.00 | \$ 6,000.00 | \$ 1,048.00 | \$ 1,100.00 | \$ 1,100.00 | \$ 1,756.00 | \$ 2,000.00 | 82% |
| 65 | Forest Crop Law Expenses | \$ 1,000.00 | \$ 1,000.00 | \$ 7,936.65 | \$ 2,500.00 | \$ 2,500.00 | \$ 5,709.75 | \$ 2,500.00 | 0% |
| 66 | IRS Penalty | | | \$ 1,600.00 | \$ - | \$ - | | | |
| 67 | UDC Inspections | \$ 1,000.00 | \$ 1,000.00 | \$ 2,975.48 | \$ 1,000.00 | \$ 1,000.00 | \$ 2,756.24 | \$ 1,000.00 | 0% |
| 68 | Town Hall | | | | | | | | |
| 69 | Utilities/Maint/Repairs | \$ 2,500.00 | \$ 2,500.00 | \$ 1,973.10 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,300.00 | \$ 1,500.00 | 50% |
| 70 | Total General Government | \$ 52,524.00 | \$ 60,524.00 | \$ 62,556.43 | \$ 55,800.00 | \$ 55,800.00 | \$ 59,907.89 | \$ 54,700.00 | -2% |
| 71 | Health & Human Services | | | | | | | | |
| 72 | Dog Licenses | \$ 850.00 | \$ 850.00 | \$ 1,000.00 | \$ 800.00 | \$ 800.00 | \$ 1,040.00 | \$ 1,000.00 | 25% |
| 73 | Public Safety | | | | | | | | |
| 74 | Fire Protection | \$ 11,000.00 | \$ 11,000.00 | \$ 10,327.10 | \$ 10,000.00 | \$ 10,000.00 | \$ 9,854.70 | \$ 10,000.00 | 0% |
| 75 | EMS/First Responders | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | 0% |
| 76 | Fire Signs | \$ 450.00 | \$ 450.00 | \$ 416.86 | \$ 350.00 | \$ 350.00 | \$ 94.61 | \$ 350.00 | 0% |
| 77 | Other Public Safety (LUCA) | | | \$ 1,937.80 | | | \$ 600.00 | | 0% |
| 78 | Total Public Safety | \$ 12,450.00 | \$ 12,450.00 | \$ 13,681.76 | \$ 11,350.00 | \$ 11,350.00 | \$ 11,549.31 | \$ 11,350.00 | 0% |

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|-----|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 79 | | 2017 Budget | 2017 Revised | 2017 Actuals | 2018 BUDGET | 2018 Revised | 2018 Estimate | 2019 Proposed | % of Increase |
| 80 | Public Works | | | | | | | | |
| 81 | Dump | | | | | | | | |
| 82 | Attendant- Salary | \$ 3,600.00 | \$ 3,600.00 | \$ 3,064.75 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 3,500.00 | 0% |
| 83 | Attendant-Mileage/Other | | | | \$ - | \$ - | \$ 2,889.03 | \$ - | 0% |
| 84 | FICA-Dump Attendant | \$ 275.00 | \$ 275.00 | \$ 234.45 | | | | \$ - | 0% |
| 85 | Waste Disposal Charges | \$ 8,500.00 | \$ 8,500.00 | \$ 5,536.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | \$ 7,000.00 | 0% |
| 86 | Highway Patrolman | | | | | | | | |
| 87 | Hwy Patrolman- Salary | \$ 17,000.00 | \$ 17,000.00 | \$ 12,725.25 | \$ 18,500.00 | \$ 18,500.00 | \$ 18,500.00 | \$ 18,500.00 | 0% |
| 88 | Hwy Patrolman-Mileage/Other | | | | | | \$ 40.88 | \$ - | 0% |
| 89 | FICA-Patrolman | \$ 1,300.00 | \$ 1,300.00 | \$ 1,660.41 | | | | \$ - | 20% |
| 90 | Unemployment-DWD | \$ 1,500.00 | \$ 1,500.00 | \$ 432.11 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | 0% |
| 91 | Highway Equipment | | | | | | | | |
| 92 | Equipment Purchases | \$ 23,000.00 | \$ 23,000.00 | \$ - | \$ - | \$ - | | \$ - | 0% |
| 93 | Small Eq & Tool Purchases | \$ 500.00 | \$ 500.00 | | \$ 500.00 | \$ 500.00 | | \$ 500.00 | 0% |
| 94 | Fuel-Diesel & Gas | \$ 8,500.00 | \$ 8,500.00 | \$ 5,608.70 | \$ 5,000.00 | \$ 5,000.00 | \$ 8,000.00 | \$ 8,500.00 | 70% |
| 95 | Eq Parts/ Repairs/Supplies | \$ 5,000.00 | \$ 5,000.00 | \$ 13,748.80 | \$ 7,500.00 | \$ 7,500.00 | \$ 10,000.00 | \$ 10,000.00 | 33% |
| 96 | Equipment Rent | \$ 500.00 | \$ 500.00 | \$ 45.00 | \$ 450.00 | \$ 450.00 | | \$ 500.00 | 11% |
| 97 | Highway Expenses | | | | | | | | |
| 98 | Cell Phones/HOTSPOT | \$ 180.00 | \$ 180.00 | \$ 799.84 | \$ 720.00 | \$ 720.00 | \$ 480.00 | \$ 850.00 | 18% |
| 99 | Chip Seal | \$ 98,822.00 | \$ 98,822.00 | \$ 67,990.64 | \$ 52,000.00 | \$ 52,000.00 | | | -100% |
| 100 | Crack Seal | | | | | | | | 0% |
| 101 | Culverts | \$ 5,000.00 | \$ 5,000.00 | \$ 17,266.01 | \$ 5,000.00 | \$ 12,603.67 | \$ 8,300.00 | | -100% |
| 102 | Gravel | \$ 2,000.00 | \$ 2,000.00 | \$ 1,500.68 | | | | | 0% |
| 103 | Hot & Cold Mix/Wedging | \$ - | \$ 25,000.00 | \$ 39,890.12 | \$ 119,500.00 | \$ 119,500.00 | \$ 159,254.00 | \$ 149,639.71 | 25% |
| 104 | Insurance | | | \$ 5,589.00 | \$ 6,500.00 | \$ 6,500.00 | \$ 4,014.00 | \$ 4,500.00 | -31% |
| 105 | Misc Expenses | | | \$ 228.00 | | | \$ 1,240.00 | \$ 600.00 | 0% |
| 106 | Patch Mix | | | \$ - | \$ 3,000.00 | \$ 3,000.00 | \$ 1,533.60 | \$ - | -100% |
| 107 | Road Signs | | | \$ 1,782.42 | \$ 297.45 | \$ 297.45 | \$ 146.49 | \$ 150.00 | -50% |
| 108 | Salt/Sand | \$ 7,000.00 | \$ 7,000.00 | \$ 15,981.55 | \$ 7,000.00 | \$ 7,000.00 | \$ 6,993.50 | \$ 7,000.00 | 0% |
| 109 | Town Shop | | | | | | | | 0% |
| 110 | Utilities/Maint/Repairs | \$ 4,000.00 | \$ 4,000.00 | \$ 2,180.69 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,500.00 | \$ 3,500.00 | 17% |
| 111 | total highway | \$ 174,302.00 | \$ 199,302.00 | \$ 187,429.22 | \$ 229,967.45 | \$ 237,571.12 | \$ 223,002.47 | \$ 205,239.71 | -11% |
| 112 | Total Public Works | \$ 186,677.00 | \$ 211,677.00 | \$ 196,264.42 | \$ 240,467.45 | \$ 248,071.12 | \$ 236,391.50 | \$ 215,739.71 | -10% |
| 113 | Recreation & Education - 4H | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | 0% |
| 119 | TOTAL EXPENDITURES: | \$ 252,601.00 | \$ 285,601.00 | \$ 273,602.61 | \$ 308,517.45 | \$ 316,121.12 | \$ 308,988.70 | \$ 282,889.71 | -8% |
| 120 | ATC Money to CD at Coop CU | | | \$ 249,801.00 | | | | | |
| 121 | EXCESS OF REVENUES OVER (UNDER) EXPEN | \$ - | \$ - | \$ 15,867.95 | \$ - | \$ - | \$ 15,192.57 | \$ - | |
| 122 | | | | | | | | | |
| 123 | ATC FUND CD | | | \$ 249,801.00 | \$ 249,801.00 | \$ 249,801.00 | \$ 249,801.00 | \$ 250,670.41 | |
| 124 | Building Reserve: | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | |
| 125 | Equipment Reserve: | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | |
| 126 | Undesignated in CDS Reserve: | \$ 11,386.47 | \$ 11,386.47 | \$ 12,428.81 | \$ 12,500.00 | \$ 12,500.00 | \$ 12,500.00 | \$ 12,812.48 | |
| 127 | TOTAL IN CDS: | \$ 36,386.47 | \$ 36,386.47 | \$ 287,229.81 | \$ 287,301.00 | \$ 287,301.00 | \$ 287,301.00 | \$ 288,482.89 | |

